Public Safety Canada

2015–16

Departmental Performance Report

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

As Minister of Public Safety and Emergency Preparedness Canada, I am pleased to present to Parliament, Public Safety Canada's 2015-16 Departmental Performance Report.

The Government of Canada has no higher duty than to keep its citizens safe, and to do so in a manner that reflects our open, inclusive, democratic way of life. Public Safety Canada plays a vital role in ensuring the safety of Canadians. Domestic terrorist threats, international attacks, and the changing nature of crime—particularly the rise of cyber-crime which, globally, causes billions in economic losses every year – and a wildfire season that included the costliest fire disaster in Canadian history, are some of the factors that have influenced the work of the Department.

In 2015-16, the Government of Canada resettled more than 25,000 Syrian refugees into Canadian society on an urgent timeline. Public Safety Canada was an important part of this process by supporting robust, multilayered, security screening that helped on the humanitarian front, while protecting our national security in keeping both Canadians and refugees safe and secure.

Domestically, we worked to build a more cohesive and integrated approach to Canada's security with increased cooperation across all governments and with partners and stakeholders, including Indigenous people. All of this demonstrates the importance of strengthening relationships—critical to our mandate of keeping Canadians safe and safeguarding our rights and freedoms.

Our partnerships, international and domestic, played a key role in our work. We strengthened our cross-border arrangements with the United States to enhance security in both countries facilitating the legitimate movement of people and trade across our common borders. This effort includes a new system to collect basic passport data from travelers departing Canada, better management of no-fly lists and information sharing, and the expansion of preclearance arrangements.

I invite you to read the 2015-16 Departmental Performance Report to understand more about how Public Safety Canada achieved its results and met its commitments for a safer and more secure Canada.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and
Emergency Preparedness

Results Highlights

Departmental Totals

Actual Spending	Actual FTEs
$406,782,727	1,004

National Search and Rescue Secretariat (NSS)

The NSS was transferred from the Department of National Defence to Public Safety Canada in July 2015. This shift in responsibility will allow for greater alignment of the Search and Rescue and emergency management communities and strengthen resilience in these areas.

What funds were used?	Who was involved?
$ 7,564,051 Actual Spending	23 Actual FTEs

Preclearance

The Joint Statement of Intent Regarding Preclearance was signed March 10, 2016. Canada and the United States agreed in principle to expand preclearance to Billy Bishop Toronto City Airport, Quebec City's Jean Lesage International Airport, to rail service in Montreal and Vancouver, and to convert existing pre-inspection sites in British Columbia to full preclearance facilities.

What funds were used?	Who was involved?
$519,644 Actual Spending	5 Actual FTEs

Kanishka Project

The Kanishka Project Research Initiative, which supports research on pressing questions for Canada on terrorism and counter terrorism, concluded this year. Its primary focus was on research but it also supported other activities necessary to build knowledge and create a vibrant network of scholars across disciplines and universities.

What funds were used?	Who was involved?
$2,530,554 Actual Spending	3 Actual FTEs

Section I: Organizational Overview

Organizational Profile

Appropriate Minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional Head: Mr. Malcolm Brown

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instrument(s):
Department of Public Safety and Emergency Preparedness Act ***(2005)***
Emergency Management Act ***(2007)***

Year of Incorporation / Commencement: 2003

Organizational Context

Raison d'être

Mission
Build a safe and resilient Canada[1]

Vision
Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

The Department of Public Safety and Emergency Preparedness (PSEP) plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Minister of PSEP is responsible for the Department. Legislation governing the Department sets out two essential roles: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety's Portfolio agencies, as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice and support to the Minister of PSEP on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Responsibilities

Public Safety Portfolio

- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service of Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Civilian Review and Complaints Commission for the RCMP (CRCC)[2]
- Office of the Correctional Investigator (OCI)

The Public Safety Portfolio encompasses nine agencies which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its Portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada is organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security and Corporate Management. It also has an

[1] "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

[2] The Commission for Public Complaints Against the RCMP's (CPC) name changed to CRCC on November 28, 2014.

Internal Audit and Evaluation Directorate, and all branches are supported by the Legal Services Unit. The Department has a regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

Strategic Outcome and Program Alignment Architecture (PAA)

1. Strategic Outcome: A safe and resilient Canada

1.1 Program: National Security

1.1.1 Sub-Program: National Security Leadership

1.1.2 Sub-Program: Critical Infrastructure

1.1.3 Sub-Program: Cyber Security

1.2 Program: Border Strategies

1.3 Program: Counter Crime

1.3.1 Sub-Program: Crime Prevention

1.3.2 Sub-Program: Law Enforcement Leadership

1.3.2.1 Sub-Sub-Program: Serious and Organized Crime

1.3.2.2 Sub-Sub-Program: Royal Canadian Mounted Police and Policing

1.3.2.3 Sub-Sub-Program: Aboriginal Policing

1.3.3 Sub-Program: Corrections

1.4 Program: Emergency Management

1.4.1 Sub-Program: Emergency Prevention/Mitigation

1.4.2 Sub-Program: Emergency Preparedness

1.4.3 Sub-Program: Emergency Response

1.4.4 Sub-Program: Emergency Recovery

1.5 Program: Internal Services

Operating Environment and Risk Analysis

Public Safety Canada operates in a continuously changing environment with a number of external factors that affect the Department's operations, such as evolving terrorist threats, changing nature of crime and natural hazards.

Every year, the Department undergoes a process for identifying risks and opportunities which are then captured in a Corporate Risk Profile. In 2015-16, Public Safety Canada targeted four top departmental risks which focus on: a healthy departmental culture; the Government Operations Centre (GOC); cyber security and critical infrastructure; and leading a cohesive public safety agenda.

Over the course of the year significant progress was made to mitigate these departmental risks. The mitigation strategies identified in the Corporate Risk Profile were used to develop key activities and deliverables at every level of the Department.

Departmental Culture

Public Safety Canada successfully implemented mitigation strategies associated with this risk. The Office of Transformation ensured the Department continued to have a resource dedicated to training and engagement activities aimed at encouraging greater trust, support, empathy, recognition and collective responsibility among employees. The Department also implemented 100% of the deliverables identified for 2015-16 in the Management Response and Action Plan response to the Audit of Values and Ethics. In addition, the performance management mechanisms available to employees and executives continued to be vital in ensuring problematic behaviours and performance issues were identified and addressed, as well as in supporting employees to achieve their career goals. In 2015-16, 100% of employees identified as high performing during the previous year were offered a talent management plan, of which 86% accepted, while 100% of those demonstrating unsatisfactory performance had an action plan put in place to support them.

Government Operations Centre

During the reporting period, Public Safety Canada mitigated the risk of the GOC infrastructure being unable to support a coordinated response to large-scale or multiple and concurrent events by performing maintenance tests on the current facility and conducting exercises to test relocation to an alternate site if needed. The Department also improved security measures, established backup systems, and kept the GOC's business

continuity plan current. Public Safety Canada will continue to advance work on a new facility project in fiscal year 2016-17.

Cyber Security and Critical Infrastructure

The connection between cyber security and critical infrastructure is an important one and brings together two pieces of Public Safety Canada's responsibilities. In order to mitigate the risk of a major cyber incident impacting a critical infrastructure sector and going unreported, the Department delivered workshops to public and private sector partners, as well as expanded its domestic and international partnerships. Membership on Public Safety Canada's Critical Infrastructure (CI) Gateway (one of the Department's primary tools to provide threat information to CI owners) increased by approximately 20%. Additionally, as part of the Regional Resilience Assessment Program, nine Canadian Cyber Resilience Review assessments were conducted.

Cohesive Public Safety Agenda

Public Safety Canada worked with Portfolio agencies to provide consolidated policy advice to the Minister and senior officials. This included engaging with Portfolio partners on medium-term policy planning and the enhancement of research and data collaboration. To support these efforts, Public Safety Canada led committees at the Assistant Deputy Minister, Director General and Director levels. Portfolio CFOs and the Department's CFO met throughout the year to ensure adequate costing of integration functions and to institute strong controls on processes.

Key Risks

Risk 1	Risk Response Strategy	Link to Program(s)
That the current departmental culture may inhibit employees and managers from using the people management tools and services as well as recourse mechanisms available, resulting in workplace issues, loss of trust and morale.	Continue the operations of the Departmental Office of Transformation to run activities such as training on authentic dialogue, engagement sessions, promotion of formal and informal disclosure processes, and two-way regular performance feedback, among others. Begin implementation of the Management Response Action Plan in response to the recent Audit of Values and Ethics and continue implementation of performance management mechanisms for employees.	1.5 Internal Services

Risk 2	Risk Response Strategy	Link to Program(s)
That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple and concurrent events affecting the national interest.	Ensure that the present GOC facility maintains core operational capacity while also maintaining an alternate location that is prepared to take on GOC operations at any time. Implement the GOC new facility project in collaboration with partner departments.	1.4.3 Emergency Response

Risk 3	Risk Response Strategy	Link to Program(s)
That a major cyber incident impacting a critical infrastructure sector may go undetected or unreported contributing to the subsequent compromise of other critical infrastructure sector stakeholders.	Increase stakeholders' knowledge of cyber security and critical infrastructure threats, as well as awareness of tools available to protect vital cyber systems. Conduct additional Canadian Cyber Resilience Review assessments and a horizontal evaluation of Canada's Cyber Security Strategy. Also, expand the Canadian Cyber Incident Response Centre's domestic and international partnerships.	1.1.2 Critical Infrastructure 1.1.3 Cyber Security

Risk 4	Risk Response Strategy	Link to Program(s)
That differing priorities and interests may hinder the Department's ability to frame and lead a cohesive public safety agenda.	Continue to strengthen Portfolio partnerships through existing committees and fora, and through increased Branch-level collaboration. In addition, engage other departments and levels of government on issues and initiatives relating to critical infrastructure, Indigenous crime prevention and policing, and emergency management.	All

Organizational Priorities

Priority 1

Description
Improve workplace culture through advancing the implementation of the departmental realignment, transformation activities, and Destination 2020 initiatives.

Priority Type[3]**:** Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Program(s)
Continue the Departmental realignment through establishment and implementation of new employee organizational structures for non-executive positions.	December 2013	April 2018	On track	All
Targeted training and engagement activities for executives, managers, and employees to improve workplace culture and develop leadership.	Various initiatives with start dates throughout the fiscal year	Ongoing	On track	All
Continue to implement the Destination 2020 Public Safety Canada Action Plan, and encourage employee engagement in this modernization initiative.	June 2013	Spring 2020	Ongoing	All

Progress Toward the Priority

Realignment
The realignment is now in year three of what is planned to be a five year process. The changes have contributed to the achievement of the department's commitments, by implementing an organizational structure that supports more effective use of salary dollars and personnel talents, while facilitating career advancement, succession planning, and empowerment of managers. In March 2016, a review of realignment progress to date identified areas for continued improvement, including steps to ensure more effective communication to employees, as well as measures to ensure that executives and managers are provided with the right tools to support employees through situations of change.

Transformation
The Department has made significant progress in transforming its workplace culture. Implementation of the Strategic Framework for Values and Ethics provides the department with a single, unified framework to integrate the various activities and elements that contribute to positive workplace culture. Going

3. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

forward, the Department will be focusing on an engagement strategy to promote its Simple Rules; a civility campaign; training on conflict resolution skills; performance coaching; and initiatives focused on mental health.

Priority 2

Description

Lead the federal government's efforts to advance Canada's Cyber Security Strategy and cybercrime agenda in collaboration with provincial, territorial, private sector and international partners.

Priority Type: NEW

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Program(s)
Continue to strengthen engagement with provinces and territories through the Federal, Provincial and Territorial (FPT) Deputy Ministers' (DM) Table on Cyber Security.	June 2015	Work on a *Federal, Provincial and Territorial Action* Plan is ongoing	On track	National Security Countering Crime
Continue to engage private sector stakeholders, with a particular focus on improving information sharing.	July 2015	Ongoing	Ongoing	National Security Countering Crime
Continue, through the Canadian Cyber Incident Response Centre, to work with Canadian critical infrastructure stakeholders to improve the exchange of cyber threat information.	The pilot project for automating the exchange of cyber threat information with critical infrastructure partners began in April 2015	Project was operationalized in March 2016	Completed	National Security Countering Crime
Support work on the review and enhancement of the Anti-Money Laundering and Terrorist Financing Regime and the Intellectual Property Enforcement Regime.	March 2011	2017	On track	National Security Countering Crime

Progress Toward the Priority
During the reporting period, significant progress was made in the areas of cyber engagement with provinces and territories and the private sector. The Canadian Cyber Threat Exchange was created and is being supported by members of the Chief Executive Officers' Advisory Committee on Cyber Security, and Public Safety Canada is working with the Cyber Threat Exchange in an advisory capacity. The Department undertook preparatory work for the Cyber Security Review, which will include consultations with Canadians to bring forward new ideas to shape Canada's renewed approach to cyber security and capitalize on the advantages of new technology and the digital economy. Federal, Provincial and Territorial (FPT) engagement on cyber security has continued through a series of bilateral meetings with provincial and territorial counterparts. The Minister met with his FPT counterparts in January 2016 and provided an update on the upcoming Cyber Review. Similarly, work has advanced through the National Chief Information Officer (CIO) Subcommittee on Information Protection (NCSIP), an operational group of provincial and territorial (PT) counterparts who meet with government officials to discuss cyber security. In addition, the automated exchange of cyber threat information with critical infrastructure (CI) partners went from being a pilot project to being operationalized which significantly improved the speed at which cyber threat intelligence is exchanged between Public Safety and its CI partners. Work on cybercrime continues within the Department, with focus on such issues as child sexual exploitation over the internet and money laundering.

Priority 3

Description

Advance the Counter-terrorism Strategy by leading domestic efforts to prevent radicalization.

Priority Type: NEW

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Program(s)
Ensure on-going collaboration with Canadians at the highest level, through the Cross-Cultural Roundtable on Security.	N/A	N/A	N/A*	National Security
Continue departmental involvement in the training of law enforcement and first responders on issues related to terrorism and violent extremism.	N/A	TBD	Ongoing**	National Security

Continue to administer the Kanishka Project, through its final year, investing in research and supporting projects that aim to understand and address terrorism in the Canadian context.	2011	March 2016	Completed	National Security
Progress Toward the Priority				
During this reporting period, the Kanishka Research Project was completed. The launch of a public catalogue of summaries of Kanishka research and activities is planned in fiscal year 2016-17. In the meantime, research findings continue to be shared with relevant stakeholders through workshops, presentations, and other knowledge mobilization activities. In addition, some research is already publicly available through the researchers directly. In addition, preparatory work for the establishment of the Office of the Community Outreach and Counter-Radicalization Coordinator has been done.				

**The Cross-Cultural Roundtable on Security did not meet in 2015-16*

***The nature of this initiative has changed, an office for counter radicalization is currently being created, and the responsibility for training law enforcement will fall under that office's purview*

Priority 4

Description

Modernize the approach to emergency management in Canada to strengthen whole-of-society resilience and improve the government response.

Priority Type: NEW

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Program(s)
Completion of an FPT-endorsed Emergency Management Vision for Canada, articulating the national direction for the emergency management system over the next decade and beyond.	November 2015	Summer 2017	Change of scope. This evolved into the development of the Emergency Management Plan.	Emergency Management
Provincial and territorial governments are able to access funding to support disaster risk mitigation and recovery.	Specific start dates for National Disaster Mitigation Program (NDMP) projects cannot be determined	Specific end dates for NDMP projects cannot be determined until contribution agreements with P/Ts are signed.	Ongoing	Emergency Management

	until contribution agreements with P/Ts are signed.			
Canada's emergency management system has the necessary structures in place to support a coordinated approach to response and recovery planning and operations.	Ongoing	Ongoing	Ongoing	Emergency Management

Progress Toward the Priority

The development of an Emergency Management Plan for Canada will achieve the government's mandate commitment of strengthening the emergency management system in Canada. It will build on program achievements such as the launch of the National Disaster Mitigation Program and the mitigation provisions of the Disaster Financial Assistance Arrangements (DFAA). The completion of the Emergency Management Plan for Canada will enable significant progress on this priority. Public Safety will work with its provincial and territorial (PT) partners to ensure an effective and efficient administration of disaster mitigation program elements.

Building on this strong PT relationship, the Government of Canada committed to working collaboratively with PTs, first responders and other key stakeholders to address post-traumatic stress injury (PTSI), with first responders. A Ministerial roundtable on PTSI was held in Regina in January 2016, to define the problem and examine potential ways to address it. Moving forward, the Department will continue to work with the Health Portfolio in stakeholder engagement activities in support of the development of a coordinated national action plan to PTSI, and other occupational stress injuries, in support of public safety officers.

Budget 2016 committed a total of $15.5M over five years for reinstating the funding for Heavy Urban Search and Rescue (HUSAR). Public Safety is committed to moving forward in its efforts to support this critical emergency response capacity. The Department will work closely with PTs, taskforce leaders, and municipalities to assess the current state of HUSAR capabilities across Canada.

Priority 5

Description
Achieve greater results in community safety by increasing the efficiency and effectiveness of crime prevention, policing and corrections systems.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Program(s)
Cross-program innovative policing service delivery models, i.e., Ontario pilot projects.	January 2015	March 2017	On track	Countering Crime Emergency Management
Cross-program innovative crime prevention service delivery models.	April 2018	March 2023	Deferred *	Countering Crime Emergency Management
Leveraging community safety plans.	April 2010	March 2020	On track	Countering Crime

Progress Toward the Priority

Progress is being made toward achieving this priority. Results of the innovative police service delivery model with United Chiefs and Councils of Manitoulin (UCCM) Anishaabe Police Service will be available next year. In addition, work is being done to explore the concept of piloting Cross-Program Innovative Crime Prevention Service Delivery Model projects in certain First Nations Policing Program (FNPP) communities. The implementation of these concepts has been deferred to 2018-19 to coincide with the renewal of funding and a new approach for the First Nations Policing Program.

Community Safety Planning is a process through which Indigenous communities build capacity to recognize, take accountability and address issues deemed significant impediments to community safety. Although immediate quantitative results may vary, undertaking the process itself demonstrates progress toward long-term goals and achieving enhancements to community safety. The Community Safety Planning process is iterative, where lessons learned from each community are then applied to the delivery of future community safety planning process in future communities.

The Department provided policy leadership on effective and cost-effective crime prevention interventions by funding 67 projects in 2015-16. It also developed and disseminated knowledge on what works in the area of crime prevention, with a view to provide practitioners and policy makers across Canada with tools and information to facilitate the implementation of effective crime prevention practices.

** Deferred pending decisions on FNPP renewal*

Priority 6

Description

Continue to strengthen the fundamentals of financial and human resources management to ensure a nimble organization and a sustainable, productive and engaged workforce.

Priority Type: New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to Program(s)
Provide oversight to manage priorities within allocated budgets.	April 2015	March 2016	Completed	All
Ensure financial transactions are processed accurately and in a timely fashion	April 2015	March 2016	Completed	All
Monitor staffing files on an ongoing basis to ensure that merit is demonstrated in all Public Safety staffing actions conducted under the Public Service Employment Act.	April 2015	March 2016	Completed	All

Progress Toward the Priority

During the reporting period, the Department implemented various processes to manage priorities and budgets including timely notional budget allocation, monthly financial situation reviews, a mid-year financial review and a P9 financial review. Temporary and structural pressures are addressed through reallocation and priority identification exercises.

The review of staffing files revealed no systemic issues. Decisions complied with the proper level of sub-delegation of staffing authorities, and merit was fully demonstrated in all of the appointments audited. In light of the new staffing policy suite issued by the Public Service Commission, next steps include continuing to strengthen quality assurance mechanisms for staffing processes; establishing a procedure to monitor the appointment of priority referrals; and adjusting departmental policies and approaches in support of risk and results-based management of the staffing system.

For more information on organizational priorities, see the Minister's mandate letter.[i]

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	Difference
1,150,436,251	1,150,436,251	1,145,491,832	406,782,727	(743,653,524)

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference
1,033	1,004	(29)

Budgetary Performance Summary

Budgetary Performance Summary for Program(s) and Internal Services (dollars)

Program(s) and Internal Services	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)
National Security	24,927,394	24,927,394	30,655,523	28,387,448	25,129,969	24,346,071	25,639,736	28,121,465
Border Strategies	4,211,070	4,211,070	3,730,870	2,260,599	3,936,202	3,902,107	4,342,209	4,651,452
Countering Crime	197,065,838	197,065,838	210,453,512	211,704,700	162,928,875	148,943,506	153,901,164	163,491,325
Emergency Management	874,644,725	874,644,725	801,835,100	755,427,677	897,660,836	175,134,875	440,187,278	1,085,379,860
Subtotal	**1,100,849,027**	**1,100,849,027**	**1,046,675,005**	**997,780,424**	**1,089,655,882**	**352,326,559**	**624,070,387**	**1,281,644,102**
Internal Services	49,587,224	49,587,224	50,283,403	49,753,224	55,835,950	54,456,168	51,392,399	59,606,141
Total	**1,150,436,251**	**1,150,436,251**	**1,096,958,408**	**1,047,533,648**	**1,145,491,832**	**406,782,727**	**675,462,786**	**1,341,250,243**

The decrease of 29 FTEs from 2015-16 Planned to 2015-16 Actual FTEs is mainly due to higher than anticipated turnover, delays in collective staffing processes, and unforeseen parental leave of employees. The decrease is partially offset by an increase in FTEs as a result of a transfer of the National Search and Rescue Secretariat from the Department of National Defence to Public Safety Canada.

In 2015-16, the Main Estimates and Planned Spending decreased by $4.9 million (0.4%) to a Total Authorities Available for Use of $1,145.5 million. The net decrease is mainly due to:

- A transfer to the Royal Canadian Mounted Police for the First Nations Community Policing Service ($41.5 million); and
- Year-end adjustments to statutory authorities related to Employee Benefits Plans ($1.0 million).

These decreases are mainly offset by the following increases:

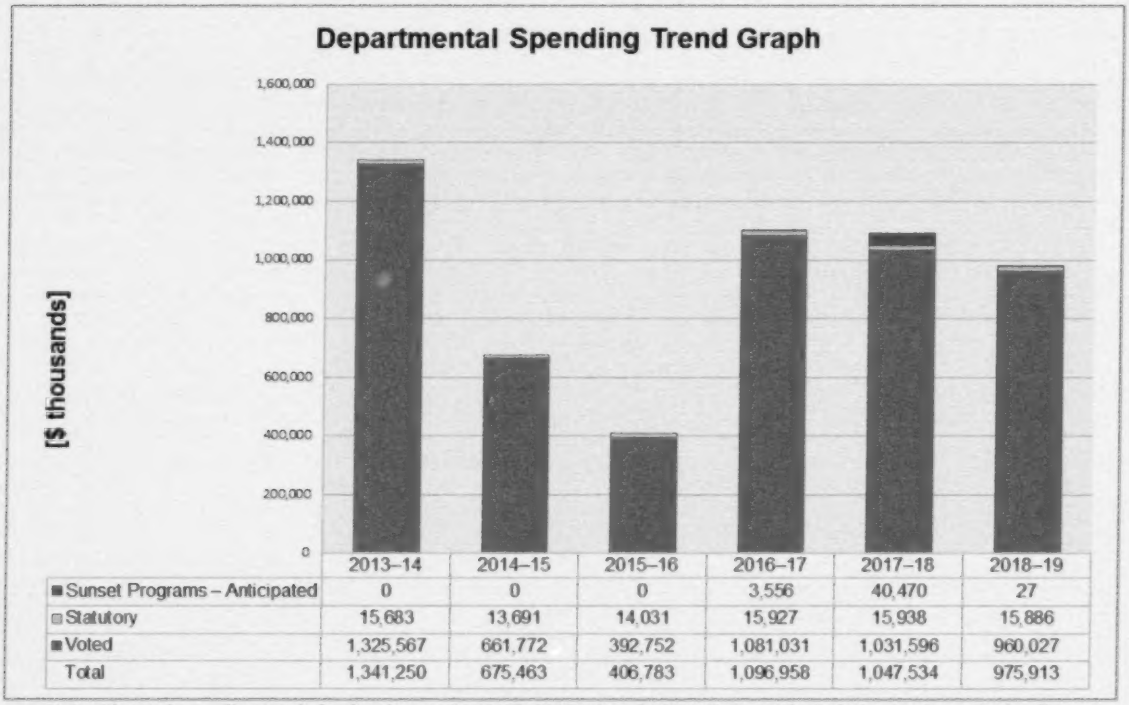
- Funding for the National Disaster Mitigation Program, aimed at reducing the impacts of natural disasters on Canadians ($14.9 million);
- Net transfers to and from other organizations as well as deemed appropriations related to the National Search and Rescue Secretariat ($8.3 million);

- Renewal of funding for contribution agreements with the provinces of Ontario and Quebec to support the Biology Casework Analysis ($6.9 million);
- Funding received from Treasury Board Central Votes as part of the Operating Budget Carry Forward ($5.7 million); and
- Funding to address family violence and violent crimes against Aboriginal women and girls ($1.7 million).

The difference between 2015-16 Total Authorities of $1,145.5 million and Actual Spending of $406.8 million is $738.7 million (64.5%), which consists of:

- Frozen allotments of $723.3 million, mostly due to authorities that will be available to the Department in future years for Disaster Financial Assistance Arrangements Program (DFAA) ($709.0 million) and for the National Disaster Mitigation Program (NDMP) ($12.3 million); and
- Unused authorities related to the National Crime Prevention Strategy ($12.6 million) and the adjusted Public Accounts operating budget lapse ($1.9 million).

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	3,556	40,470	27
Statutory	15,683	13,691	14,031	15,927	15,938	15,886
Voted	1,325,567	661,772	392,752	1,081,031	1,031,596	960,027
Total	1,341,250	675,463	406,783	1,096,958	1,047,534	975,913

Note: Planned spending totals for fiscal years 2016-17, 2017-18 and 2018-19 do not include Sunset Program funding. Sunset Programs are time-limited programs that do not have ongoing funding and policy authority. Sunset Programs – anticipated figures are shown above in the year following the expiration, for information purposes, to indicate the reduced funding available to the Department.

This graph illustrates the Department's spending over a six-year period starting in 2013-14 and ending in 2018-19. The graph is based on three years of actual spending and three years of planned spending. In fiscal year 2013-14, actual departmental spending was $1.341 billion; in 2014-15, $675 million; and in 2015-16, $406 million. Planned spending for the next three fiscal years is $1.096 billion for 2016-17; $1.047 billion for 2017-18; and $975 million for 2018-19. Anticipated sunsetting programs are shown in planned spending years, estimated at $3.6 million in 2016-17; $40 million in 2017-18; and $27 thousand in 2018-19.

The Department incurred lower expenditures in 2015-16 compared to the previous fiscal year. The decrease of $268.7 million (39.8%) is mainly a result of decreased spending for the DFAA contribution program; financial assistance provided in 2014-15 to the Province of Quebec for response and recovery costs following the train derailment and explosion in Lac-Mégantic, Quebec; and the conclusion of funding to provide financial support to provinces and territories for the 2011 Flood Mitigation Investments.

The 2016-17 planned spending increases by $690.2 million (169.7%) when compared to the 2015-16 expenditures, mainly as a result of planned spending for the DFAA contribution program; a transfer made through 2015-16 Supplementary Estimates (A) that is not yet reflected in the 2016-17 planned spending to the Royal Canadian Mounted Police for the First Nations Community Policing Service; financial assistance to the Province of Quebec for response and recovery costs following the train derailment and explosion in Lac-Mégantic, Quebec; and the National Disaster Mitigation Program. From 2016-17 onward, the planned spending trend stabilizes.

Additional information on spending trend variances can be found in the Actual Expenditures narrative.

A number of programs are expected to sunset and consequently the existing funding associated with these programs will end. Some of these programs are under review and may be renewed.

Expenditures by Vote

For information on the Public Safety Canada's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016*.[ii]

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Actual Spending With the Whole-of-Government Framework[iii] (dollars)

Program	Spending Area	Government of Canada Outcome	2015–16 Actual Spending
National Security	Social Affairs	A safe and secure Canada	24,346,071
Border Strategies	Social Affairs	A safe and secure Canada	3,902,107
Countering Crime	Social Affairs	A safe and secure Canada	148,943,506
Emergency Management	Social Affairs	A safe and secure Canada	175,134,875

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs		
Social affairs	1,100,849,027	352,326,559
International affairs		
Government affairs		

Financial Statements and Financial Statements Highlights

Financial Statements

An electronic version of the financial statements can be found on Public Safety Canada's website.[iv]

Financial Statements Highlights

The highlights presented in this section are drawn from the Public Safety Canada's financial statements and are prepared on an accrual basis. These financial statements have been prepared using Government of Canada accounting policies, which are based on Canadian public sector accounting standards.

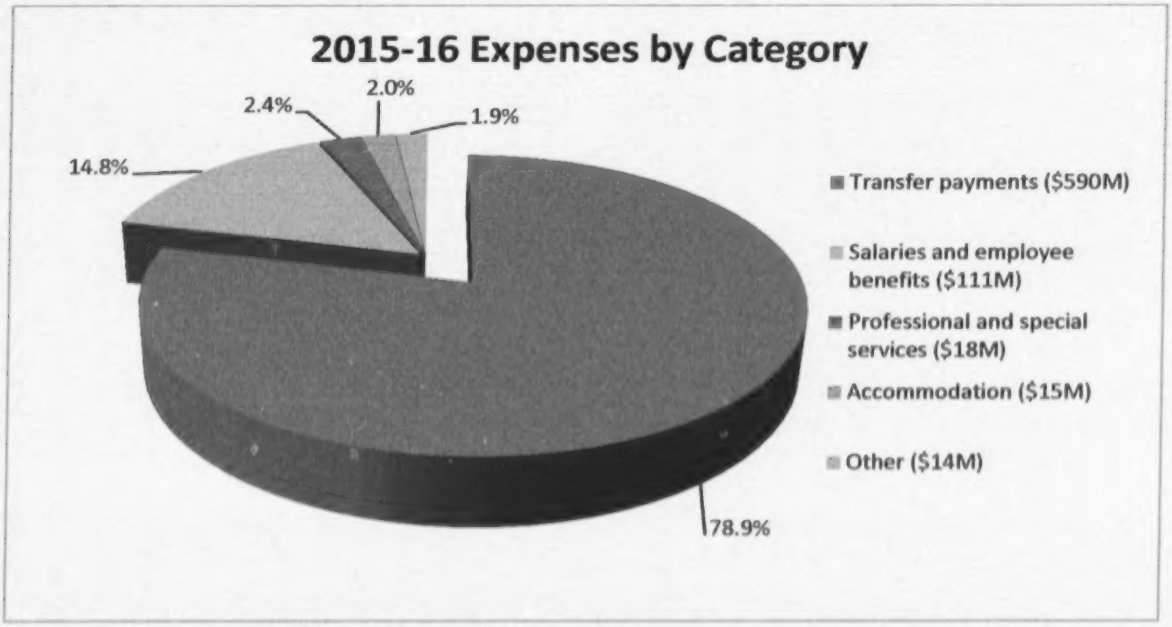
Condensed Statement of Operations (unaudited)
For the Year Ended March 31, 2016 (dollars)

Financial Information	2015–16 Planned Results	2015–16 Actual	2014–15 Actual	Difference (2015–16 actual minus 2015–16 planned)	Difference (2015–16 actual minus 2014–15 actual)
Total expenses	822,067,001	748,007,134	331,377,837	(74,059,867)	416,629,297
Total revenues	2,700,000	1,781,707	2,045,380	(918,293)	(263,673)
Net cost of operations before government funding and transfers	819,367,001	746,225,427	329,332,457	(73,141,574)	416,892,970

Major variances with information previously presented on an appropriation/cash basis in this document are attributed to the factoring of accruals with respect to grants and contributions liabilities primarily related to the Disaster Financial Assistance Arrangements program (DFAA). The increase of $417M in the total expenses is mainly due to an increase in transfer payments primarily attributed to the DFAA.

The chart below presents the Statement of Operations and Departmental Net Financial Position by showing expenses by category as a percentage of total departmental accrual accounting expenses. Transfer payments represent 79 percent of the total $748M in Public Safety Canada expenses. Salaries and employee benefits represent 15 percent;

professional and special services 2 percent; accommodation 2 percent; and other expenses which include travel and relocation, equipment, communication, equipment rentals, amortization, repairs, bad debt expense, utilities, material and supplies 2 percent.



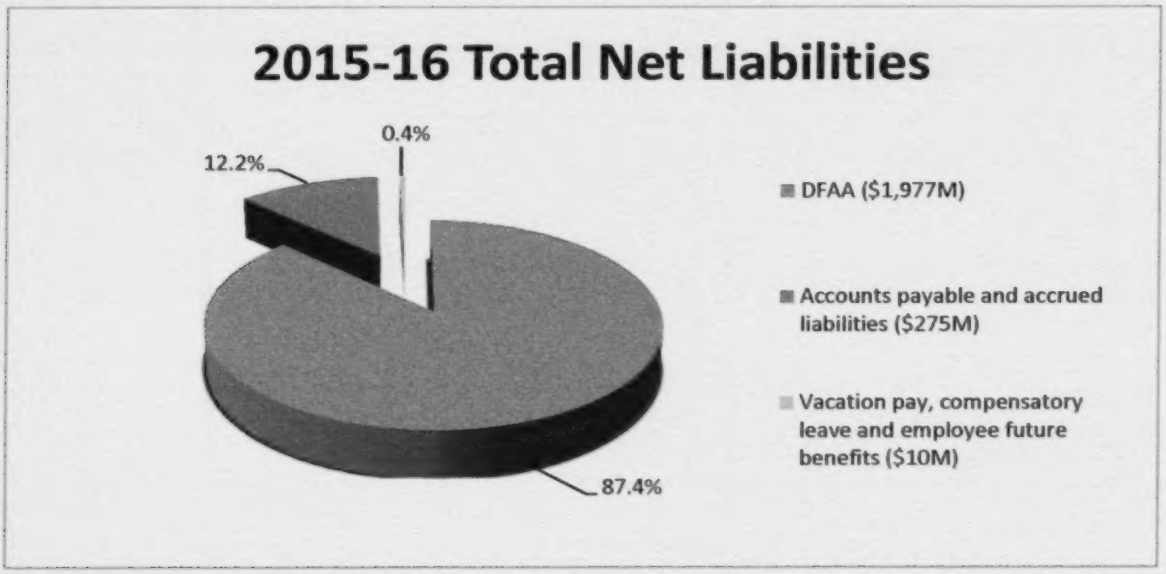
Condensed Statement of Financial Position (unaudited)
As at March 31, 2016 (dollars)

Financial Information	2015–16	2014–15	Difference (2015–16 minus 2014–15)
Total net liabilities	2,261,778,968	2,042,362,748	219,416,220
Total net financial assets	275,140,418	368,234,105	(93,093,687)
Departmental net debt	1,986,638,550	1,674,128,643	312,509,907
Total non-financial assets	14,817,608	15,863,542	(1,045,934)
Departmental net financial position	(1,971,820,942)	(1,658,265,101)	(313,555,841)

Public Safety Canada's net liabilities include accounts payables and accrued liabilities of $275M, vacation pay and compensatory leave of $4M, employee future benefits of $6M and DFAA of $1,977M. The increase of $219M in total net liabilities and departmental net debt is mainly attributed to an increase in the DFAA program accrual.

The total net financial assets include $273M due from the consolidated revenue fund and accounts receivables and advances of $2M. The decrease in the total net financial assets is mainly due to the decrease in the due from the consolidated revenue fund.

Total net liabilities were approximately $2,262M at the end of 2015-16, an increase of 11 percent when compared to the previous year. The chart shows the total net liabilities by type.



Section III: Analysis of Programs and Internal Services

Strategic Outcome: A Safe and Resilient Canada

Performance Measurement

Performance Indicators	Targets	Actual Results
Proportion of incidents where there was a timely response to events affecting the national interest	100%	100%
Number of hours that any border service point is closed due to a security concern	0	0
Percent of the Canadian population satisfied with their personal safety from crime	≥ 93%	88%*[v]

** 88% of respondents were either satisfied or very satisfied with their personal safety from crime. Please note that the response categories for this question were changed to include "neither satisfied nor dissatisfied". As a result, estimates should not be directly compared to those from previous years.*

Program 1.1 National Security

Description:

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the prevention, detection, denial and response efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close gaps in Canada's ability to deal with National Security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, counter terrorism, the listing and delisting of terrorist entities, the review of foreign investments that raise national security concerns, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians. To this end, the Minister, Deputy Minister, and policy-makers continue to benefit from the advice provided by the Cross-Cultural Roundtable on Security, a forum of Canadian citizens from diverse backgrounds that provides policy advice on emerging national security issues.

Program Performance Analysis and Lessons Learned:

During the reporting period, Public Safety Canada made substantial progress on implementing key pieces of national security legislation, including the *Canadian Security Intelligence Service Act* (came into force in April 2015), the *Anti-terrorism Act* (various parts came into force in June, July and August 2015), and the *Economic Action Plan 2015 Act* (came into force June 2015). To support the lawful and appropriate use of the new powers conferred by legislation, several new policies and processes were developed in conjunction with portfolio partners and other departments; many are already being put to use in addressing a range of threats to national security.

Public Safety Canada also met several objectives in counter-terrorism information-sharing this year: Canada and the U.S. committed to modernizing the 1997 agreement to strengthen the timely identification of known or suspected terrorists for border security purposes. The two countries also agreed to share their respective "no-fly" lists, and

established a joint redress working group to facilitate redress and recourse applications for travelers.

The Department continued to work on enhancing the resiliency of Canada's critical infrastructure by managing and revitalizing partnerships, as well as organizing and participating in various engagement activities with critical infrastructure stakeholders. Public Safety also collaborated with international partners, such as the European Union, Israel, and the Five Eyes (the United States, New Zealand, Australia and the United Kingdom). The Department continued to build on the National Strategy and Action Plan for Critical Infrastructure by undertaking a broader range of assessments, promoting the use of appropriate standards, measuring progress towards resilience, and continuing to assist in coordinating exercises to test the resilience posture of our critical infrastructure.

Public Safety Canada continued to play a leadership role in providing a safe investment environment for Canadian businesses and foreign investors through the administration of the national security provisions under the *Investment Canada Act* (ICA).

In addition, the Department strengthened many of its partnerships this year through multilateral bodies like the Proliferation Security Initiative, Five Country Ministerial, and the G7 among others.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference
24,927,394	24,927,394	25,129,969	24,346,071	(581,323)

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference
187	166	(21)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%	100%

Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	36.43

Program 1.2 Border Strategies

Description:

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, refugees and citizenship, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security and fraud related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, including the implementation of the *Beyond the Border Action Plan*. The program implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Program Performance Analysis and Lessons Learned:

Public Safety-led Beyond the Border (BTB) initiatives continued to advance. Shiprider, a cross-border maritime law enforcement operation, was deployed in two additional locations in August 2015 (Niagara/Buffalo, and Kingston-Cornwall/Alexandria Bay-Massena), and is now deployed in all designated locations. Work to establish a radio interoperability system was completed in Canada in order to facilitate communication between Canadian and U.S. law enforcement officers. In addition, efforts to enhance Domain Awareness included the launch of a capability and gaps analysis in order to inform joint work between Canada and the U.S. to strengthen border integrity.

Policy work is ongoing with respect to the following initiatives: Refugee Reform, Annual Immigration Levels Plan, Visa Country Reviews, and Biometrics. Work continued on the Electronic Travel Authorization initiative, Integrated Advance Passenger Information and Entry/Exit, which involve the operational efforts of Portfolio partners.

Progress has been made on bilateral law enforcement and justice cooperation issues. As follow-up to the successful March 2015 Executive Steering Committee of the Canada-

U.S. Cross Border Crime Ministerial Forum (CBCF) held in Ottawa, senior officials met in Washington, DC in September 2015 in order to further advance several cross border law enforcement issues, including joint operations and law enforcement information sharing.

In March 2016, Canada and the U.S. agreed in principle to expand preclearance operations to Billy Bishop Airport, Jean Lesage Airport International Airport, Montreal Central Station, and Rocky Mountaineer pursuant to the 2015 Agreement on Land, Rail, Marine and Air Transport Preclearance.

Domestically, Public Safety continued to work with a series of federal partners to advance a Marine Security Operations Centre reform agenda and to evaluate the "In-Canada Asylum System Reforms." Research activities within the Department have been advancing in areas related to maritime security fusion centres and international circular migration patterns.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
4,211,070	4,211,070	3,936,202	3,902,107	(308,963)

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
34	29	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥ 95%	97.2%*
	Percentage of people examined who are found inadmissible[4]	Benchmark: 3.4%	3.20%
	Percentage of imported commercial goods examined that result in seizure action in the marine, highway, air and rail modes of importation[5]	0.05%[6]	0.08%

**The Canada Border Services Agency's (CBSA) results are calculated based on the percentage of people reaching the primary inspection booth within the service standard at select ports of entry (10 minutes on weekdays; 20 minutes on weekends and holidays).*

[4] This indicator was reported as "percentage of people examined who are refused entry" in the 2015-16 Report on Plans and Priorities. However, the CBSA tracks people found inadmissible, so the indicator has been changed to reflect this.

[5] This indicator was reported as "percentage of imported commercial goods examined that result in an enforcement action…" in the 2015-16 Report on Plans and Priorities. However, the CBSA only tracks seizure actions, not other forms of enforcement action, so the indicator has been changed to reflect this.

[6] The target was reported as to be determined in the 2015-16 Report on Plans and Priorities but has been updated to reflect the CBSA's target for the adjusted indicator.

Program 1.3 Countering Crime

Description:

Crime is a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination, research and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Program Performance Analysis and Lessons Learned:

During the reporting period, Public Safety Canada promoted safer communities throughout Canada by providing policy leadership, program support and research in areas the of crime prevention, policing and corrections. The Department worked with key stakeholders, such as provinces and territories to advance the Federal/Provincial/Territorial (FPT) National Action Plan and the crime prevention agenda in Canada.

Under the National Crime Prevention Strategy (NCPS), the Department funded 67 active crime prevention projects across the country, addressing a wide range of issues such as youth gangs, youth violence, school-based bullying, cyber-bullying and hate crimes. At the end of 2015-16, 71% of funds were committed under the NCPS. Also in 2015-16, the Department explored opportunities to address the issue of radicalization, including building stronger linkages between the prevention of radicalization and crime prevention, looking at the similarities between risk and protective factors for youth at risk of radicalization and youth at risk of offending.

Public Safety Canada collaborated with provinces, territories, and policing stakeholders to improve the efficiency and effectiveness of policing and public safety through the Economics of Policing and Community Safety initiative.[vi]

In 2015-16, the Public Safety Canada's First Nations Policing Program (FNPP) provided policing agreements that served a total of 453 communities, and a population of approximately 422,000. As part of the FNPP renewal, Public Safety Canada engaged the Federal/Provincial/Territorial (FPT) FNPP Working Group on the FNPP policy

framework, alternative service delivery models, and on policing and public safety needs in First Nation and Inuit communities. In addition, the Department developed a stakeholder engagement strategy to guide additional discussions with relevant program stakeholders, including Indigenous communities, provinces and territories, police services and Indigenous organizations.

Public Safety Canada supported the Department of Justice mandate commitment to conduct a review of the changes in the criminal justice system and sentencing reforms over the past decade. The review includes ensuring communities are safe, getting value for money, addressing gaps and ensuring that current provisions are aligned with the objectives of the criminal justice system.

The Department continued to strengthen the efficiency and effectiveness of the criminal justice system in 2015-16, by working with portfolio partners and the Department of Justice. The Department formed a Portfolio Working Group (with the Correctional Service of Canada and the Parole Board of Canada) to review the *Criminal Records Act* (CRA) and *Corrections and Conditional Release Act* (CCRA) in support of the Government's criminal justice agenda. As well, the pardons/record suspension system was examined and consultations with key stakeholders are planned to assess its efficiency and effectiveness. Lastly, by reviewing key legislation, Public Safety Canada continued to support the Department of Justice to fulfill its mandate to undertake modernization efforts to improve the efficiency and effectiveness of the criminal justice system.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
197,065,838	197,065,838	162,928,875	148,943,506	(48,122,332)

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
216	204	(12)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian communities are safe	Percentage of Canadians that think that crime in their neighborhood remained unchanged or decreased over the previous five years	≥ previous period (68%; 2009)	83%
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	80%	90.9%
	Percentage of successfully completed full paroles	70%	87.2%

Program 1.4 Emergency Management

Description:

Public Safety Canada works to protect Canada and Canadians by exercising national leadership in emergency management and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada, pursuant to the *Emergency Management Act* of 2007. Using a risk-based approach, and working closely with federal institutions, provinces, territories, the emergency responder community, the private sector, non-government organizations and international counterparts to address all hazards (natural, technological and human-induced), this Program contributes to a safe and resilient Canada through policy and program development, stakeholder outreach, and coordination across the four functions of emergency management - prevention/mitigation, preparedness, response and recovery. The Program conducts and coordinates research, risk assessment, long term policy development and planning to strengthen its coherence and its contribution to national EM leadership, coordinates and monitors the federal government's capacity to manage and respond to whole-of-government emergencies, provides support to provinces and territories to enhance their capacities, and promotes improved standardization and a culture of continual improvement through the collection, analyses and utilization of lessons learned and best practices. The Program also promotes public awareness of emergency management to Canadians and businesses directly through outreach and various emergency management fora.

Program Performance Analysis and Lessons Learned:

Public Safety Canada developed an Emergency Management (EM) Vision discussion paper along with a proposed consultation approach to engage other government departments and provinces and territories in modernizing emergency management in Canada. This work is being leveraged through the development of an EM Plan for Canada. In addition, EM research priorities were identified through an environmental scan and a series of consultations with the EM community. A number of research priorities and related activities emerged from the discussion, including related to data analytics, engaging youth in disaster risk reduction (DRR), and engaging innovation and science.

The Strategic EM Plan process for federal government departments was assessed. Several discussions were held internally and a new principles-based approach to EM Planning was developed and will be delivered to Federal institutions in 2016-17. Mitigation enhancements undertaken within specific repair/rebuilding projects to reduce

vulnerability to future emergencies are being considered for cost sharing under the Disaster Financial Assistance Arrangements (DFAA). As Canada moves towards a more balanced approach to EM planning with greater emphasis on prevention and mitigation, the DFAA is seeing a greater number of applications from provinces and territories (PTs) that include this provision. For the first time final payments issued by the Department under the DFAA included the cost-sharing of mitigation enhancements. Of the eight final payments made in 2015, three included a mitigation component with a total value of $157,397. DFAA will focus on promoting and further streamlining the mitigation process in order to improve up-take on this provision over the next few years.

Public Safety Canada is working on a National Risk Profile (NRP) that will provide decision-makers and practitioners with an understanding of the national risk environment and will allow for trends to be better monitored and understood over time. Related to this NRP project, the Department, in conjunction with other federal partners, developed national guidelines on flood mapping that would inform future mitigation activities, including the possibility of residential flood insurance. As well, Public Safety Canada has engaged its U.S. counterparts through the EM Consultative Group on shared mitigation initiatives.

To advance Canada's domestic implementation of the Sendai Framework, Public Safety Canada continued to provide leadership and support for Canada's Platform for the Disaster Risk Reduction (DRR), which included broad representation from across the EM community. Canada's platform builds a multi-stakeholder coordinated leadership to DRR and is supported by Working Groups based on specific issues or priority activities (private sector partnerships, resilient communities, voluntary sector and aboriginal resilience).

The National Disaster Mitigation Program (NDMP) was launched in April 2015. Thirty-five projects were evaluated and contribution agreement negotiations were initiated with PTs. Lessons learned include strategically aligning the timing of calls for proposals with fiscal calendars to allow PTs ample time to submit proposals and identify planned spending may increase the number and quality of proposals.

As part of the Communications Interoperability Strategy's Action Plan for Canada, Public Safety Canada has been working with PTs and federal partners, as well as the private sector to implement a National Public Alerting System (NPAS). The NPAS is an all-hazards system that provides emergency management organizations throughout Canada with a standard alerting capability to warn the public of imminent or unfolding hazards to life. In April 2015, a public awareness campaign, "Alert Ready" was launched through both television and radio advertisements. As the NPAS can be more effective through

expansion to other media such as cell phones, Public Safety Canada has been working with Innovation, Science and Economic Development (ISED) and the DRDC Centre for Security Science on a test project of wireless public alerting using cell-based technology. The pilot phase of this project ends in September 2016, with a final report due in early 2017. In addition, Public Safety Canada, through the F/P/T Public Alerting Working Group, coordinated a response to the Canadian Radio-television and Telecommunications Commission's public consultation to support the requirement of the wireless service providers participating in the NPAS.

In 2015, the Government Operations Centre coordinated a significant exercise which examined the sharing of classified information for timely event response and the notification process for the engagement of national-level decision makers. This exercise generated a number of recommendations which once actioned, will ensure better classified information sharing between the GOC and federal stakeholders in future events. A formal interdepartmental lessons learned program, the Continuous Improvement of Federal Event Response (CIFER) program was launched to ensure that lessons learned and best practices identified through significant exercises or following major events are used systematically and effectively to improve the Government of Canada's response to events of national interest.

This past year, the GOC triaged over 5,000 events. The coordination of the response to these events was deemed effective in all required cases, and the flow of situational awareness was deemed effective in 98.7%[7] of events. Notably among these events, the GOC, working with the Immigration, Refugees and Citizenship Canada, coordinated the government-wide Operation Syrian Refugees. This event validated interdepartmental communications and processes on a large-scale operation. The initiative demonstrated the value of early engagement by the GOC to facilitate interdepartmental coordination and ensure an integrated response. Lessons learned include matters related to interdepartmental planning, logistics management and surge capacity processes.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
874,644,725	874,644,725	897,660,836	175,134,875	(699,509,850)

[7] This number is compiled using an internal review process conducted following each event

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
207	214	7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are prepared for and can respond to both natural and human-induced hazards and disasters	Average participation of federal departments and agencies in emergency management planned activities	To be determined	N/A*

**Note: Data for this indicator was not available for the reporting period; Public Safety Canada has replaced this indicator for the 2016-17 reporting period.*

Program 1.5 Internal Services

Description:

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Program Performance Analysis and Lessons Learned:

Public Safety Canada strengthened financial management and stewardship in 2015-16 through the implementation of a timely budget and forecasting process, monthly financial reporting analysis and discussions at senior management committees, the implementation of enhanced controls supporting the Disaster Financial Assistance Arrangements (DFAA) process as well as various processes to encourage financial flexibility in the reallocation of funds to support departmental priorities.

The Department developed and fully implemented a Management Accountability Framework (MAF) Action Plan for the Financial Management Area of Management. The MAF Action Plan outlines concerns related to payment on due date, automated payment of interest in addition to accounts receivable, identified actions that will be undertaken to remediate these issues.

Public Safety Canada also approved a new Departmental Continuity Management Policy and Critical Services Framework. Along with the new policy, the Department introduced a new planning approach to continuity management and laid out key deliverables for the next 3 years. A Business Impact Assessment was finalized which allowed Public Safety Canada to develop its first Critical Services Inventory, and draft a new Departmental Continuity Management Plan.

Public Safety Canada continued to advance the implementation of the 2014-2017 Departmental Security Plan (DSP) and documented a program assessment. The Treasury Board Secretariat's revised Policy on Government Security was postponed to the fall of 2016, resulting in delays in the implementation of departmental policy-related DSP initiatives. In an effort to maintain and enhance departmental readiness to implement the Policy on Government Security Reset, Public Safety Canada created a Departmental Task

Force to plan for and facilitate the implementation of new policy direction and requirements.

Public Safety Canada also developed a three-year Information Technology plan as well as a one-year Information Management plan. In addition, Public Safety published its Open Data Plan on TBS's website and continues to identify data and information for release.

Public Safety Canada completed its migration to the new Government of Canada your.email@canada.ca, a consolidated, secure, reliable and more cost-effective email system managed by Shared Services Canada. Email transformation contributes to the development of an information technology platform that underpins the vision of Blueprint 2020 for a modern and world-class public service equipped to serve Canada and Canadians.

To support workplace culture and performance, a Departmental Integrated Values and Ethics Strategic Framework as well as a departmental talent management strategy were developed and approved. In addition, annual long-term succession planning of all executive positions has been implemented, along with updated performance management tools to reflect requirements for the new online performance agreements. Public Safety Canada also finalized the first stream of the Administrative Services (AS) classification generic competency profiles. The first draft of the Program Management (PM) and Economics and Social Sciences Services (EC) group competency profiles were developed.

In 2015-16, Public Safety Canada completed seven Audit and Evaluation engagements listed in the approved Risk-Based Audit and Evaluation Plan (RBAEP). Six of these seven engagements were approved and management action plans for 2015-16 are posted on the Public Safety Canada Website. The Horizontal Evaluation of the *Immigration and Refugee Protection Act* Division 9/National Security Inadmissibility Initiative is expected to be approved in 2016-17.

Public Safety Canada provides the Minister and senior officials with consolidated policy advice from a portfolio perspective. In 2015-16, the Department engaged with portfolio partners on medium-term policy planning and Ministerial transition, to ensure effective and timely advice and support effective decision making. Work also advanced to enhance research and data collaboration with portfolio partners and other government departments and to develop and use tools to share information about relevant activities, including the launch of eFolio, an on-line quarterly research newsletter.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
49,587,224	49,587,224	55,835,950	54,456,168	4,868,944

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
389	391	2

Section IV: Supplementary Information

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on the Public Safety Canada[vii] website.

Supplementary Information Tables

The following supplementary information tables are available on Public Safety Canada's[viii] website

- Departmental Sustainable Development Strategy[ix]
- Details on Transfer Payments Programs of $5 Million or More[x]
- Internal Audits and Evaluations[xi]
- Response to Parliamentary Committees and External Audits[xii]
- User Fees, Regulatory Charges and External Fees[xiii]

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures.[xiv] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational Contact Information

General enquiries: 613-944-4875 or 1-800-830-3118

E-mail: enquiries.enquetes.enquetes@ps.gc.ca

Media enquiries: 613-991-0657 or media@ps.gc.ca

Cross-Cultural Roundtable on Security (CCRS): roundtable@ps.gc.ca

National Crime Prevention Centre (NCPC): 1-800-830-3118 or prevention@ps.gc.ca

National Office for Victims: 1-866-525-0554

Teletypewriter (TTY): 1-866-865-5667

Fax: 613-954-5186

Post: 269 Laurier Avenue West
Ottawa, Ontario, Canada K1A 0P8

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*)**:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*)**:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*)**:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*)**:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs

to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

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iii. Whole-of-Government Framework, http://www.tbs-sct.gc.ca/hgw-cgf/finances/rgs-erdg/wgf-ipp-eng.asp
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[v] Statistics Canada – The General Social Survey 2014, http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=4504
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[xiii] Public Safety Canada, User Fees, Regulatory Charges and External Fees, http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/dprtmntl-prfrmnc-rprt-2015-16/sr-fs-en.aspx
[xiv] Report of Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp